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Report of the Human Rights Council

Programme budget for the biennium 2006-2007

Proposed programme budget for the biennium 2008-2009

Revised estimates relating to the programme budget for the biennium 2006-2007 and to the proposed programme budget for the biennium 2008-2009 under sections 2, 23, 27, 28E and 35 and income section 1 and proposal related to unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council

Report of the Secretary-General

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I. Introduction

1. The present report outlines the programmatic and financial consequences of Human Rights Council decision 3/104, by which it requested the Secretary-General to report to the General Assembly at its sixty-first session on ways and means to guarantee to the Council the provision of: (a) conference services; (b) webcast transmission; (c) translation of documentation; and (d) adequate funding for unforeseen and extraordinary expenses arising from the implementation of the Council's decisions.

2. The General Assembly, by resolution 60/251, established the Human Rights Council as a subsidiary organ of the Assembly and decided that the Council should, inter alia: (a) develop the modalities of and undertake a universal periodic review of the fulfilment by each State of its human rights obligations and commitments; and (b) assume, review, improve and rationalize all mandates, functions and responsibilities of its predecessor, the Commission on Human Rights, in order to maintain a system of special procedures, expert advice and a complaint procedure.

3. The present report covers the programme budget implications resulting from the implementation of Human Rights Council decision 3/104 for sections 2, General Assembly and Economic and Social Council affairs and conference management, 23, Human rights, 27, Public information, 28E, Administration, Geneva, and 35, Staff assessment, of the programme budget for the biennium 2006-2007 and the proposed programme budget for the biennium 2008-2009. The proposals in the report are also guided by the contents of the note by the Secretariat on the methods of work, rules of procedure and special sessions of the Human Rights Council (A/HRC/4/122). The present report does not take into account the decisions to be taken by the Human Rights Council in relation to paragraph 6 of Assembly resolution 60/251, by which the Assembly requested the Council to carry out a comprehensive review of all mandates, mechanisms, functions and responsibilities of the Commission on Human Rights and decided that the Council should complete that review within one year after the holding of its first session. The programme budget implications that may arise from the decisions of the Council will be submitted to the General Assembly at its present session.

A. Ways and means to guarantee the required support for the Human Rights Council

4. The ways and means addressed in the present report to guarantee the required support for the Human Rights Council include:

(a) The type and pattern of meetings envisaged for the Human Rights Council;

(b) Conference-servicing requirements, including interpretation, particularly for the holding of special sessions, additional meetings during regular sessions and organizational meetings of the Council;

(c) Translation of documentation into all official United Nations languages in a timely manner;

(d) Increasing the capacity of the Office of the United Nations High Commissioner for Human Rights (OHCHR) to enable it to effectively carry out its mandate to respond to the servicing of the Council;

(e) Press, radio, television, photo coverage and webcast transmission on a regular basis of all regular and special sessions of the Council;

(f) Administrative and security support rendered to the Council;

(g) The provision of adequate funding for unforeseen and extraordinary expenses arising from the implementation of decisions of the Council, involving, inter alia, fact-finding missions and special commissions and the necessary support from the Secretariat.

B. Overall estimated additional requirements

5. The overall estimated additional requirements arising from the request made by the Human Rights Council in its decision 3/104 would amount to $8,057,000, relating to: (a) additional requirements in the amount of $4,351,500 under the programme budget for the biennium 2006-2007 for non-post resources, offset by an amount of $7[illegible]100 in income from staff assessment; and (b) additional requirements in the amount of $3,705,500 under the proposed programme budget for the biennium 2008-2009, relating to an increase of (i) $3,132,200 for posts and (ii) $603,200 in non-post resources, offset by $376,900 in income from staff assessment.

6. The estimated additional requirements of $8,057,000 for post and non-post resources projected for the programme budget for the biennium 2006-2007 and the proposed programme budget for the biennium 2008-2009 are reflected in tables 1 to 5.

Table 1
Overall estimated additional requirements for the biennium 2006-2007

	Resources (thousands of United States dollars)			*Posts*		
Programme budget section	*2006-2007 revised appropriation*	*Additional requirements*	*Total*	*2006-2007 revised appropriation*	*Additional requirements*	*Total*
2, General Assembly and Economic and Social Council affairs and conference management	602 512.5	3 792.1	606 304.6	1 899	—	1 899
23, Human rights	88 009.1	—	88 009.1	270	—	270
27, Public information	178 851.8	190.7	179 042.5	748	—	748

Programme budget section	Resources (thousands of United States dollars)			Posts		
	2006-2007 revised appropriation	Additional requirements	Total	2006-2007 revised appropriation	Additional requirements	Total
28E, Administration, Geneva	107 192.8	291.6	107 484.4	301	—	301
35, Staff assessment	436 347.5	77.1	436 424.6	—	—	—
Total	**1 412 913.7**	**4 351.5**	**1 417 265.2**	**3 218**	**—**	**3 218**

Table 2

Estimated additional requirements for the biennium 2006-2007 by object of expenditure

Object of expenditure	Resources (thousands of United States dollars)			Posts		
	2006-2007 revised appropriation	Additional requirements	Total	2006-2007 revised appropriation	Additional requirements	Total
Posts	721 585.9	—	721 585.9	3 218	—	3 218
Other staff costs	79 446.2	4 132.8	83 579.0	—	—	—
Consultants and experts	1 231.2	—	1 231.2	—	—	—
Travel of representatives	10 498.8	—	10 498.8	—	—	—
Travel of staff	4 777.5	—	4 777.5	—	—	—
Contractual services	37 968.8	124.6	38 093.4	—	—	—
General operating expenses	44 700.6	—	44 700.6	—	—	—
Hospitality	164.5	—	164.5	—	—	—
Supplies and materials	15 694.9	—	15 694.9	—	—	—
Furniture and equipment	12 139.6	17.0	12 156.6	—	—	—
Grants and contributions	48 358.2	—	48 358.2	—	—	—
Other	436 347.5	77.1	436 424.6	—	—	—
Total	**1 412 913.7**	**4 351.5**	**1 417 265.2**	**3 218**	**—**	**3 218**

Table 3
Overall estimated additional requirements for the biennium 2008-2009

	Resources (thousands of United States dollars)					
Programme budget section	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
2, General Assembly and Economic and Social Council affairs and conference management	602 512.50	(12 453.5)	—	590 059.0	30 863.6	620 922.6
23, Human rights	90 554.0	17 143.2	1 019.7	108 716.9	5 191.0	113 907.9
27, Public information	178 851.8	497.2	1 356 8	180 705.8	10 605.7	191 311.5
28E, Administration, Geneva	107 192.8	186.1	952.1	108 331.0	3 505.4	111 836.4
35, Staff assessment	436 347.5	6 438.3	376.9	443 162.7	19 034.6	462 197.3
Total	**1 415 458.6**	**11 811.3**	**3 705.5**	**1 430 975.4**	**69 200.3**	**1 500 175.7**

Table 4
Estimated additional requirements for the biennium 2008-2009 by object of expenditure

	Resources (thousands of United States dollars)					
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	722 858.9	23 200.0	3 132.2	749 191.1	38 120.8	787 311.9
Other staff costs	79 455.8	(14 565.2)	(3 514.7)	61 375.9	3 159.5	64 535.4
Non-staff compensation	0.2	—	—	0.2	—	0.2
Consultants and experts	1 231.2	(303.3)	61.5	989.4	30.1	1 019.5
Travel of representatives	11 689.5	2 085.2	94.4	13 869.1	901.8	14 770.9
Travel of staff	4 807.5	(434.4)	215.9	4 589.0	298.7	4 887.7
Contractual services	37 973.8	(898.3)	2 648.3	39 723.8	2 267.6	41 991.4
General operating expenses	44 732.8	4 364.5	565.4	49 662.7	2 077.8	51 740.5
Hospitality	166.4	(14.0)	—	152.4	9.0	161.4
Supplies and materials	15 697.2	(3 223.9)	4	12 477.3	648.7	13 126.0
Furniture and equipment	12 139.6	(2 463.5)	121.6	9 797.7	528.7	10 326.4
Grants and contributions	48 358.2	(2 374.1)	—	45 984.1	2 123.0	48 107.1
Other	436 347.5	6 438.3	376.9	443 162.7	19 034.6	462 197.3
Total	**1 415 458.6**	**11 811.3**	**3 705.5**	**1 430 975.4**	**69 200.3**	**1 500 175.7**

Table 5
Overall estimated distribution of posts for the biennium 2008-2009 by grade

Category	*Proposed programme budget, 2008-2009*	*Additional requirements*	*Total*
Professional and above			
USG/DSG	3	—	3
ASG	2	—	2
D-2	16	—	16
D-1	54	—	54
P-5	254	12	266
P-4/3	1 097	19	1 116
P-2/1	123	1	124
Subtotal	**1 549**	**32**	**1 581**
General Service			
Principal level	116	—	116
Other level	1 301	(12)	1 289
Subtotal	**1 417**	**(12)**	**1 405**
Other			
Local level	194	—	194
National Officer	44	—	44
Trades and crafts	76	—	76
Subtotal	**314**	**—**	**314**
Total	**3 280**	**20**	**3 300**

7. The revised estimates by programme budget section are reflected below.

II. Proposals by programme budget section

Section 2
General Assembly and Economic and Social Council affairs and conference management

Table 6
Requirements for the biennium 2006-2007 by object of expenditure

	Resources (thousands of United States dollars)			*Posts*		
Object of expenditure	*2006-2007 revised appropriation*	*Additional requirements*	*Total*	*2006-2007 revised appropriation*	*Additional requirements*	*Total*
Posts	453 214.9	—	453 214.9	1 899	—	1 899
Other staff costs	67 355.5	3 792.1	71 147.6	—	—	—
Travel of representatives	314.4	—	314.4	—	—	—
Travel of staff	338.4	—	338.4	—	—	—
Contractual services	15 047.0	—	15 047.0	—	—	—

Object of expenditure	Resources (thousands of United States dollars)			Posts		
	2006-2007 revised appropriation	Additional requirements	Total	2006-2007 revised appropriation	Additional requirements	Total
General operating expenses	7 874.2	—	7 874.2	—	—	—
Hospitality	7.9	—	7.9	—	—	—
Supplies and materials	10 418.9	—	10 418.9	—	—	—
Furniture and equipment	5 413.9	—	5 413.9	—	—	—
Grants and contributions	42 527.4	—	42 527.4	—	—	—
Total	**602 512.5**	**3 792.1**	**606 304.6**	**1 899**	—	**1 899**

Table 7

Requirements for the biennium 2008-2009 by component and source of funds

Component	Resources (thousands of United States dollars)					
	2006-2007 revised appropriation	Proposed programme budget, 2008-2009 (A/62/6)	Change	Total before recosting	Recosting	2008-2009 estimate
(1) *Regular budget*						
A. Policymaking organs	—	—	—	—	—	—
1. General Assembly	355.9	—	—	355.9	23.1	379.0
2. Special Committee	496.8	—	—	496.8	32.4	529.2
B. Executive direction and management	2 896.5	2 799.4	—	5 695.9	318.2	6 014.1
C. Programme of work	—	—	—	—	—	—
1. Conference management, New York	343 835.1	(15 470.7)	—	328 364.4	18 824.6	347 189.0
2. Conference management, Geneva	194 880.3	(700.3)	—	194 180.0	7 716.8	201 896.8
3. Conference management, Vienna	42 527.4	(1 700.7)	—	40 826.7	1 966.9	42 793.6
4. Conference management, Nairobi	13 342.7	2 618.8	—	15 961.5	1 724.3	17 685.8
D. Programme support	4 177.8	—	—	4 177.8	257.3	4 435.1
Subtotal	**602 512.5**	**(12 453.5)**	**—**	**590 059.0**	**30 863.6**	**620 922.6**
(2) *Extrabudgetary*	26 485.2	(2 305.4)	—	24 179.8	—	24 179.8
Total (1) and (2)	**628 997.7**	**(14 758.9)**	—	**614 238.8**	**30 863.6**	**645 102.4**

Table 8
Requirements for the biennium 2008-2009 by object of expenditure

	Resources (thousands of United States dollars)					
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	453 214.9	6 150.7	2 383.2	461 748.8	24 005.9	485 754.7
Other staff costs	67 355.5	(13 948.2)	(4 483.2)	48 924.1	2 611.3	51 535.4
Travel of representatives	314.4	—	—	314.4	20.4	334.8
Travel of staff	338.4	—	—	338.4	22.2	360.6
Contractual services	15 047.0	(938.1)	2 100.0	16 208.9	908.0	17 116.9
General operating expenses	7 874.2	863.8	—	8 738.0	559.2	9 297.2
Hospitality	7.9	—	—	7.9	0.4	8.3
Supplies and materials	10 418.9	(2 357.3)	—	8 061.6	451.3	8 512.9
Furniture and equipment	5 413.9	(523.7)	—	4 890.2	318	5 208.2
Grants and contributions	42 527.4	(1 700.7)	—	40 826.7	1 966.9	42 793.6
Total	**602 512.5**	**(12 453.5)**	**—**	**590 059.0**	**30 863.6**	**620 922.6**

Table 9
Post requirements for the biennium 2008-2009

Category	*Proposed programme budget, 2008-2009*	*Additional requirements*	*Total*
Professional and above			
USG/DSG	1	—	1
ASG	1	—	1
D-2	6	—	6
D-1	21	—	21
P-5	168	12	180
P-4/3	754	15	769
P-2/1	33	—	33
Subtotal	**984**	**27**	**1 011**
General Service			
Principal level	85	—	85
Other level	760	(12)	748
Subtotal	**845**	**(12)**	**833**
Other			
Local level	15	—	15
Trades and crafts	76	—	76
Subtotal	**91**	**—**	**91**
Total	**1 920**	**15**	**1 935**

Conference management, Geneva

Subprogramme 2
Planning, development and coordination of conference services

Additional resource requirements, 2006-2007: $3,792,100

Additional resource requirements, 2008-2009: net zero growth

8. It will be recalled that, in paragraph 10 of its resolution 60/251, the General Assembly decided that the Council should meet regularly throughout the year and schedule no fewer than three sessions per year, including a main session, for a total duration of no less than 10 weeks, and should be able to hold special sessions, when needed, at the request of a member of the Council with the support of one third of the membership of the Council. The additional appropriations for the conference-servicing requirements of the Human Rights Council approved by the General Assembly for the biennium 2006-2007 amount to $4,064,500, relating to an estimated additional 4 weeks of meetings to augment the existing conference-servicing provision initially allocated in the programme budget for the biennium 2006-2007 for the activities of the Council's predecessor, the Commission on Human Rights.

9. In view of the conference-servicing experience since the establishment of the Human Rights Council and noting that the Council may meet as needed, and in response to Council decision 3/104, specifically as regards ways and means to guarantee the provision of conference services, including interpretation, particularly for the holding of special sessions, additional meetings during regular sessions and organizational meetings, it is projected that, as from 2007, the Council will hold an additional 10 weeks of meetings per year for a total of 20 weeks of meetings per year, as follows:

(a) eleven weeks of meetings for the regular sessions;

(b) four weeks of meetings for the intersessional meetings;

(c) two weeks of meetings for the special sessions;

(d) three weeks of meetings for intersessional meetings of an organizational nature.

10. After its establishment and during its first six months of meeting (19 June to end-December 2006), the Council held approximately 9 weeks of meetings. A detailed breakdown of meetings of the Council for 2006, the projected meetings for 2007 and those proposed for the biennium 2008-2009 is contained in annexes I, II and III, respectively. The projections do not take into account any additional workload and the associated resource requirements arising from the Council meeting on an as needed basis. This would only be determined at a subsequent stage in the light of experience gained.

11. In order to accommodate the projected additional workload, the resource provisions and working methods for the programme delivery of conference services at Geneva, as currently reflected for conference management, Geneva, in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 2)), have been revisited and an alignment made of capacity with expected output with the aim of obtaining optimal use of resources. As a result of that review and the associated

current resource provisions, additional resources and realignment of the existing resources for conference services at Geneva are proposed below.

12. For the biennium 2006-2007, a one-time requirement of $3,792,100 to supplement resources for temporary assistance for meetings (see table 6) will provide for meetings services, documentation and other requirements for the projected additional 10 weeks of meetings in 2007. It is proposed that the additional amount of $3,792,100 be accommodated within approved, available resources under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2006-2007, and reported in the context of the second performance report for the biennium 2006-2007.

13. For the biennium 2008-2009, a net zero growth against the proposed programme budget for the biennium for 2008-2009 (A/62/6 (Sect. 2)) is anticipated (see tables 7 and 8). In addition, it is anticipated that the recommended changes to the proposed programme budget for the biennium 2008-2009 will reflect a net increase of 15 posts (12 P-5, 7 P-4, 8 P-3, offset by the proposed abolition of 12 General Service (Other level) posts). Those changes reflect the proposed strengthening and realignment of the meetings and documentation management functions under conference management, Geneva, as well as a change in working methods and related resource realignments to address the estimated additional 10 weeks of meetings of the Council, as summarized in table 10 and as follows:

(a) Realignment of the meetings management functions:

(i) Establishment of one new P-5 post, for the Chief, Meetings Management Section ($198,000), with the aim of strengthening the meetings planning functions to ensure the effective management of conference services and to optimize workflow. The incumbent will be responsible for the effective management of the increased meetings workload for conference services at Geneva resulting from the expansion of the conference activities of the Human Rights Council and its subsidiary machinery, which requires comprehensive advance planning, coordination, servicing and regular interaction with the substantive secretariat of each body concerned, which are crucial for the timely and high-quality delivery of the various conference and technical services. This would involve, inter alia, effective liaison and communication with the Secretary of the Human Rights Council, the President of the Council and members of its Bureau, including the coordinators of the regional groups, and with other meeting bodies located at the United Nations Office at Geneva, in order to enable quick analysis of any new conference-servicing legislative mandates and provide authoritative advice on how to accommodate in the most efficient and cost-effective way urgent requests for additional or ad hoc meetings;

(ii) In view of the increased workload resulting from the increase in the number of meetings of the Council and the pressing need to strengthen in-house capacity for interpretation services, it is proposed that one additional team of interpreters, comprising 20 posts (6 P-5, 6 P-4, 8 P-3), be established ($3,364,000). The additional team of interpreters will also address the need for a more reliable core team of interpreters and the difficulties in attracting qualified freelance interpretation staff. Moreover, it is anticipated that overall cost-effectiveness will be attained over time through established posts for the

servicing of meetings at Geneva. In this regard, the opinion of the Advisory Committee on Administrative and Budgetary Questions, as reflected in paragraph I.46 of its first report on the proposed programme budget for the biennium 2002-2003 (A/56/7) is germane;

(iii) Proposed abolition of 11 General Service (Other level) posts ($2,145,000), resulting from the combined effect of the return on the Department's investment in technology and the re-engineering of workflow processes in the context of streamlining conference services at Geneva;

(iv) Reduced requirements under temporary assistance resources ($1,414,000), reflecting realignment between temporary assistance for meetings and the above-mentioned established capacity;

(v) Outward redeployment of temporary assistance resources to contractual translation ($2,100,000) as a more cost-effective mode of translating certain types of documents and the means to address the increased documentation workload;

(b) Realignment of the documentation management functions:

(i) Strengthening of the documentation management functions through the establishment of one new P-4 post for the Chief, Contractual Translation Unit ($171,200). The incumbent would be responsible for the management of contractual translations, including, inter alia: the review and selection of new candidates for inclusion in the roster; active interaction with clients as regards estimating and scheduling of documentation needs; active participation in the organization of the bidding exercise for translation companies; administering the resulting contracts, including monitoring the quality of the work of the contractors; and active cooperation and coordination with counterparts at other duty stations;

(ii) Strengthening of translation services through the establishment of five P-5 posts for Senior Revisers ($990,000) to provide adequate staff resources at the requisite level with a view to ensuring appropriate quality control as a result of increased reliance on external translations, in accordance with section V, paragraph 10, of General Assembly resolution 61/236;

(iii) Proposed abolition of one General Service (Other level) post ($195,000), resulting from the re engineering of workflow processes in the context of streamlining conference services at Geneva;

(iv) Supplementing of contractual translation functions through the redeployment of temporary assistance resources to contractual translation as a more cost-effective mode of translating certain types of documents ($2,100,000) and the means to address the increased documentation workload.

14. It is anticipated that an element of cost avoidance ($969,200) will be realized as a result of the changes to working methods proposed above, that is, the strengthening of the meetings planning functions, the establishment of additional in-house core capacity for interpretation services and the increased reliance on external translation services in lieu of in-house translation of certain types of documents. In the short term, actions include: (a) avoidance of administrative costs relating to recruitment and administration of freelance interpreters on short-term contracts; (b) avoidance of travel costs for freelance interpreters for the various language

groups; and (c) reduced cost of translation services. This is offset in part by the anticipated increased costs relating to the increased requirement for quality control of contractual translations, coaching and training of translators (P-3 and P-2/1 levels) and revisers (P-4 level) and terminology coordination.

15. The requirements estimated above do not take into account the decisions to be taken by the Human Rights Council in respect of paragraph 6 of General Assembly resolution 60/251, by which the Assembly decided that the Council should carry out a comprehensive review of all mandates, mechanisms, functions and responsibilities of the Commission on Human Rights and that the Council should complete that review within one year after the holding of its first session. Any implications arising from decisions to be taken by the Council in this context, as well as its decisions on the universal periodic review mechanism, will be submitted to the General Assembly for consideration and decision at its sixty-second session, as appropriate.

16. Modifications to the programme of work in section 2 are not required since the programmes of work approved by the General Assembly in the biennial programme plans for the periods 2006-2007 and 2008-2009 have anticipated additionalities during each biennium.

Table 10
Summary of proposed revisions to estimated requirements for the biennium 2008-2009

(In United States dollars)

Service	*2008-2009*
A. Meetings management functions	
1. Establishment of one new P-5 post for Chief, Meetings Management Section	198 000
2. Establishment of one additional team of interpreters, comprising 20 posts (6 P-5, 6 P-4, 8 P-3)	3 364 000
3. Abolition of 11 General Service (Other level) posts	(2 145 000)
4. Conversion of temporary assistance resources to established capacity for interpreter posts	(1 414 000)
5. Redeployment of temporary assistance resources to contractual translation (see item B.4)	(2 100 000)
Subtotal	**(2 097 000)**
B. Documentation management functions	
1. Establishment of one new P-4 post for Chief, Contractual Translation Unit	171 200
2. Establishment of five new P-5 posts for Senior Revisers	990 000
3. Abolition of one General Service (Other level) post	(195 000)
4. Supplementing of contractual translation	2 100 000
Subtotal	**3 066 200**
C. Cost avoidance through re-engineering of work processes	**(969 200)**
Net change in resource requirements	—

Section 23
Human rights

Table 11
Requirements for the biennium 2006-2007 by object of expenditure

	Resources (thousands of United States dollars)			*Posts*		
Object of expenditure	*2006-2007 revised appropriation*	*Additional requirements*	*Total*	*2006-2007 revised appropriation*	*Additional requirements*	*Total*
Posts	64 120.5	—	64 120.5	270	—	270
Other staff costs	3 095.0	—	3 095.0	—	—	—
Consultants and experts	1 231.2	—	1 231.2	—	—	—
Travel of representatives	9 468.9	—	9 468.9	—	—	—
Travel of staff	3 344.6	—	3 344.6	—	—	—
Contractual services	1 137.0	—	1 137.0	—	—	—
General operating expenses	1 944.6	—	1 944.6	—	—	—
Hospitality	12.1	—	12.1	—	—	—
Supplies and materials	536.2	—	536.2	—	—	—
Furniture and equipment	859.6	—	859.6	—	—	—
Grants and contributions	2 259.4	—	2 259.4	—	—	—
Total	**88 009.1**	**—**	**88 009.1**	**270**	**—**	**270**

Table 12
Requirements for the biennium 2008-2009 by component and source of funds

Component	*Resources (thousand of United States dollars)*					
	2006-2007 revised appropriation	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
(1) *Regular budget*						
A. Policymaking organs	7 823.8	826.9	94.4	8 745.1	563.2	9 308.3
B. Executive direction and management	10 276.7	2 433.4	—	12 710.1	612.9	13 323.0
C. Programme of work	—	—	—	—	—	—
Subprogramme 1. Human rights mainstreaming, right to development, research and analysis	14 188.8	3 522.8	—	17 711.6	832.9	18 544.5
Subprogramme 2. Supporting human rights bodies and organs	14 224.0	2 809.3	904.5	17 937.8	833.3	18 771.1
Subprogramme 3. Advisory services, technical cooperation and field activities	24 801.0	4 054.7	—	28 855.7	1 333.2	30 188.9
Subprogramme 4. Support for human rights thematic fact-finding procedures	9 913.3	1 827.3	—	11 740.6	611.0	12 351.6
D. Programme support	8 920.6	1 431.2	20.8	10 372.6	386.7	10 759.3
E. Committee on Missing Persons in Cyprus	405.8	237.6	—	643.4	17.8	661.2
Subtotal	**90 554.0**	**17 143.2**	**1 019.7**	**108 716.9**	**5 191.0**	**113 907.9**
(2) *Extrabudgetary*	171 770.2	24 748.4	—	196 518.6	—	196 518.6
Total (1) and (2)	**262 324.2**	**41 891.6**	**1 019.7**	**305 235.5**	**5 191.0**	**310 426.5**

Table 13
Requirements for the biennium 2008-2009 by object of expenditure

Object of expenditure	*Resources (thousands of United States dollars)*					
	2006-2007 revised appropriation	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	65 393.5	16 658.70	749.0	82 801.2	3 889.7	86 690.9
Other staff costs	3 104.6	(115.2)	67.6	3 057.0	89.4	3 146.4
Non-staff compensation	0.2	—	—	0.2	—	0.2
Consultants and experts	1 231.2	(303.3)	—	927.9	26.1	954
Travel of representatives	10 659.6	2 044.5	94.4	12 798.5	832.2	13 630.7
Travel of staff	3 374.6	(470.7)	87.9	2 991.8	194.6	3 186.4
Contractual services	1 142.0	244.0	—	1 386.0	38.9	1 424.9
General operating expenses	1 976.8	186.9	—	2 163.7	62.1	2 225.8
Hospitality	14.0	—	—	14	0.4	14.4
Supplies and materials	538.5	236.6	—	775.1	22.1	797.2
Furniture and equipment	859.6	(341.4)	20.8	539	16.4	555.4
Grants and contributions	2 259.4	(996.9)	—	1 262.5	19.1	1 281.6
Total	**90 554.0**	**17 143.2**	**1 019.7**	**108 716.9**	**5 191.0**	**113 907.9**

Policymaking organs

Human Rights Council

Additional resource requirements, 2006-2007: zero growth

Additional resource requirements, 2008-2009: $94,400

17. As outlined in paragraph 9 above, the projection that the Human Rights Council will hold 20 weeks of meetings per year will have implications for the level of resources for the Council, particularly with regard to the travel of representatives to attend its sessions. It is estimated that, for the biennium 2006-2007, any additional requirements for the travel of representatives from the least developed countries to attend the sessions of the Council will be met from available resources and reported under section 23, Human rights, the context of the second performance report for the biennium 2006-2007. An amount of $128,000, representing the revised appropriation for the biennium 2006-2007, has also been included in the proposed programme budget for the biennium 2008-2009. However, following a review of the requirements resulting from Council decision 3/104, it is anticipated that an estimated additional amount of $94,400, relating to the travel of representatives from the least developed countries to attend sessions of the Council, will be required in the biennium 2008-2009 and beyond.

Subprogramme 2
Supporting human rights bodies and organs

Additional resource requirements, 2006-2007: zero growth

Additional resource requirements, 2008-2009: $925,300

18. Experience thus far in the 2006-2007 biennium has shown that the Human Rights Council has met and will continue to meet much more frequently than its predecessor body, and it is anticipated that the Council will undertake new functions in the current year, including the universal periodic review, that will require a significant increase in the level of support provided by OHCHR. The support and servicing of the Human Rights Council will be under the responsibility of the proposed Human Rights Council Branch, to be headed by a Chief at the D-1 level. The Branch will provide substantive and technical support to the Council, its working groups and subsidiary bodies. It will also provide support to the universal periodic review mechanism by undertaking and coordinating the necessary preparatory work, analyses, follow-up of outcomes and other related activities. The Branch will consist of three units: the Universal Periodic Review Unit, the Support and Coordination Unit and the Complaint Procedure Unit. The staff complement of the Branch currently consists of: (a) one P-4 and one P-3 post authorized for the Universal Periodic Review Unit under the programme budget for the biennium 2006-2007; (b) one P-5, one P-4, one P-3 and two General Service (Other level) posts for the Support and Coordination Unit; and (c) one P-3, one P-2 and two General Service (Other level) posts for the Complaint Procedure Unit.

19. In the proposed programme budget for the biennium 2008-2009, the establishment of four posts has been proposed for the Human Rights Council Branch (one new D-1 post for the Chief of the Branch) and the Universal Periodic Review

Unit (one new P-5 post for the Leader of the Unit, one new P-4 post for a Human Rights Officer and one new General Service (Other level) post). Following the review and analysis of the anticipated workload which project an additional 10 weeks of meetings of the Human Rights Council, in 2007 and beyond, for a total of 20 meetings per year, five additional Professional posts, consisting of two P-4, two P-3 and one P-2, as well as non-post requirements directly related to the servicing of the Council, would be required. The estimated additional requirements are derived from the experience of OHCHR in servicing the Council since its establishment in March 2006. While OHCHR has in the past utilized temporary appointments and assigned staff temporarily to provide backstopping and support to the Commission on Human Rights and the Human Rights Council, the complexity and scope of activities related to the Council and the increase in the number of meetings have rendered such ad hoc arrangements inadequate. OHCHR will, to the extent possible, continue with ad hoc arrangements through the use of the resources available under its programme budget for the biennium 2006-2007 in order to ensure that adequate support is provided to the Council in the short term. However, in the longer term, the establishment of the proposed five posts will provide OHCHR with the capacity required to support effectively the Human Rights Council, the activities of which are of a perennial nature. The functions of the proposed additional posts and the non-post requirements are described below.

(a) Support and Coordination Unit

20. The Support and Coordination Unit will provide substantive and technical support for the organization and conduct of a greater number of activities than those of the Commission on Human Rights. It is estimated that this would include at least 11 weeks of regular sessions, 2 weeks of special sessions (of which four were held in the period July-December 2006, compared to the five held by the former Commission in eight years), 7 weeks of intersessional activities, meetings of intergovernmental working groups, and other new features of the Human Rights Council, such as an expert advice mechanism (which replaces the former Subcommission on the Promotion and Protection of Human Rights). This growth in activity has generated increased demands in the areas of planning and administration, media, information and technology support, outreach and liaison with stakeholders. As a result, it is proposed that the Support and Coordination Unit be reinforced with four posts (1 P-4, 2 P-3 and 1 P-2) to provide the Council with the needed level of support for its activities.

21. The incumbent of the P-4 post proposed for a Human Rights Officer will, inter alia: (a) provide substantive and technical support to the regular and special sessions of the Council, intersessional activities, and meetings of the Council's expert advice body and other subsidiary mechanisms; (b) draft and prepare all relevant documentation, such as reports and notes, as required, to support the Council; and (c) undertake intersessional functions and activities mandated by the Council and its subsidiary bodies. The incumbent will also respond to increasing needs and questions related to planning and financial matters and resource and programming requirements arising from the increased frequency of Council sessions and new activities.

22. The first P-3 post is proposed for a Human Rights Officer who will be responsible for responding to increasing media requests and demands, both in form and substance; liaison and coordination with other relevant OHCHR branches and

units, such as the Communications Unit, and the United Nations Office at Geneva and Department of Public Information in order to provide support in connection with accurate policy guidance for the development by the Department of Public Information and communications on the Council's activities; assisting in the development of communication and media strategies; and responding to increasing requests and demands for improved flow and dissemination of information, using information and communication technologies. The incumbent will also liaise and coordinate with relevant offices in the United Nations Secretariat in the development, editing and updating of information on the Internet and Human Rights Council Extranet portals; ensure the timely and accurate submission and delivery of information and documents to the information technology team; assist in any follow-up initiatives regarding the dissemination of information on Council-related activities; and assist in the development of new dissemination strategies, using new information tools.

23. The second P-3 post is proposed for a Human Rights Officer who will provide support for the organization of substantive segments of the Human Rights Council, including its high-level segment, the interactive dialogues, any proposed special session, and intersessional meetings, including those related to the expert advice mechanism. Similarly, the incumbent will assist in other processes supported by the Council, such as follow-up to the World Conference on Racism, Racial Discrimination, Xenophobia and Related Intolerance.

24. One P-2 post is proposed for an Associate Human Rights Officer who will be responsible for organizing meetings of the Bureau of the Council and assisting in the organization of informal consultations, bilateral and other meetings of the Council; providing general briefing notes and assisting in the preparation of documentation; undertaking other functions and activities required to support the work of the Council, such as liaising with the OHCHR Special Procedures Branch and Capacity-Building and Field Operations Branch prior to and during interactive dialogues with special procedures; liaison and coordination with the non-governmental organization liaison offices at OHCHR and the United Nations Office at Geneva and with the OHCHR National Institutions Unit to raise awareness and disseminate information on the Council's activities, and to facilitate the participation of non-governmental organizations and national human rights institutions in the Council's sessions. This includes efforts aimed at enhancing and rationalizing accreditation procedures for non-governmental organizations and national human rights institutions, in accordance with the rules of procedure of the Human Rights Council, the ECOSOC and General Assembly.

(b) Universal Periodic Review Unit

25. Pursuant to General Assembly resolution 60/251, the Human Rights Council shall:

> undertake a universal periodic review, based on objective and reliable information, of the fulfilment by each State of its human rights obligations and commitments in a manner which ensures universality of coverage and equal treatment with respect to all States; the review shall be a cooperative mechanism, based on an interactive dialogue, with the full involvement of the country concerned and with consideration given to its capacity-building needs; such a mechanism shall complement and not duplicate the work of treaty

bodies; the Council shall develop the modalities and necessary time allocation of the universal periodic review mechanism within one year after the holding of its first session.

A core staff of two Professionals (1 P-4 and 1 P-3) was approved in the programme budget for the biennium for 2006-2007 to develop the modalities and the consequential preparatory activities involved in setting up the universal periodic review mechanism, with the understanding that staffing requirements for the new mechanism would be revisited based on the experience gained. While the modalities of the universal periodic review are under consideration by the Human Rights Council, a preliminary assessment has been made and a proposal for an additional three posts for the Universal Periodic Review Unit has been included in the proposed programme budget for biennium 2008-2009 (A/62/6 (Sect. 23)), as indicated in paragraph 19 above.

26. By its decision 1/103, the Human Rights Council decided to establish an intersessional open-ended intergovernmental working group to develop the modalities of the universal periodic review mechanism. The working group concluded its first session in November 2006 and discussions on the modalities of the universal periodic review mechanism are ongoing. It is, however, reasonable to foresee that the Council will review the human rights situation in up to 50 or 60 States each year, with the consequential preparatory activities, analyses and related pre-sessional and post-sessional documentation. Resource requirements for the mechanism will be reviewed at the time of the Council's consideration of the modalities and, based on the decision to be taken by the Council, it will be informed of any programme budget implications, taking into consideration the proposals for additional requirements made in the proposed programme budget for the biennium for 2008-2009.

(c) Complaint Procedure Unit

27. The complaint procedure features among the three main mechanisms of the Human Rights Council, as decided by the General Assembly in resolution 60/251. This explicit reinforcement of the current confidential communications procedure, known as the 1503 procedure, will translate into a synchronization of the meetings of the implementing bodies of the complaint procedure with those of the Council. It is expected that these bodies, which at present meet once a year for a total of three and a half weeks, will at a minimum double the frequency of their meetings, resulting in at least seven weeks of meetings per year. Consequently, the level of in-house coordination, in particular with the Special Procedures Division, would need to be substantially increased with a view to avoiding potential overlap and duplication. A need for increased coordination may result from linkages with the other main mechanisms of the Council such as the universal periodic review and the new expert advice mechanism.

28. The Complaint Procedure Unit will provide substantive and technical support to the complaint procedure and the meetings of its implementing bodies. In addition, the Unit processes communications received under the complaint procedure and also provides assistance to the independent experts established under the procedure. Further, the Unit briefs and advises Member States and United Nations entities on a number of substantive and procedural issues relating to the Council, its working groups and subsidiary mechanisms.

29. Given the sensitive and delicate nature of its work, it is proposed that this confidential complaint procedure be supported by a Human Rights Officer at the P-4 level who will be responsible for the supervision and oversight of the operation of the complaint procedure, including interaction with external stakeholders, in particular representatives from permanent missions, as well as liaison with other branches and divisions of OHCHR. The incumbent of the proposed new P-4 position will, moreover, act as Secretary of the implementing bodies (working groups) of the complaint procedure and thus ensure the provision of timely and adequate substantive and technical support.

Table 14
Post requirements for the biennium 2008-2009

Category	*Proposed programme budget 2008-2009*	*Additional requirements*	*Total*
Professional and above			
USG/DSG	1	—	1
ASG	1	—	1
D-2	5	—	5
D-1	10	—	10
P-5	41	—	41
P-4/3	154	4	158
P-2/1	18	1	19
Subtotal	**230**	**5**	**235**
General Service			
Principal level	4	—	4
Other level	77	—	77
Subtotal	**81**	**—**	**81**
Total	**311**	**5**	**316**

30. The estimated requirements for the 5 new posts (2 P-4, 2 P-3 and 1 P-2) proposed for the support of the Human Rights Council (see table 14) will amount to $749,000 in the biennium 2008-2009. The posts are proposed for establishment effective 1 January 2008, in the context of the proposed programme budget for the biennium 2008-2009. This would be in addition to the proposed establishment of 36 new posts in a phased approach, under the proposed programme budget for the biennium for 2008-2009 (A/62/6 (Sect. 23)). In addition, an amount of $20,800 is proposed for furniture and equipment related to the proposed 5 new posts.

31. General temporary assistance and overtime requirements for servicing the Council during peak workload periods are proposed in the amounts of $57,200 and $10,400, respectively, for the biennium 2008-2009.

32. Additional requirements for travel of staff in the amount of $87,900 are proposed for the biennium 2008-2009 to provide for: (a) participation in the meetings of the Third Committee of the General Assembly sessions ($22,900); (b) participation in workshops and seminars relevant to the work of the Human Rights Council ($22,000); and (c) travel of the Chief of the Human Rights Council

Branch and other staff to accompany the President of the Human Rights Council ($43,000).

33. Modifications to the outputs of subprogramme 2, Supporting human rights bodies and organs, of the programme of work under section 23 would be required for the bienniums 2006-2007 and 2008-2009, as follows:

(a) **Programme budget for the biennium 2006-2007 (A/60/6 (Sect. 23))**. In paragraph 23.54 (a) (iii) a., *replace* plenary meetings (30) *with* plenary meetings (130);

(b) **Proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 23))**. In paragraph 23.66 (a) (iii) a., *replace* plenary meetings (100) *with* plenary meetings (300).

Section 27
Public information

Table 15
Requirements for the biennium 2006-2007 by object of expenditure

	Resources (thousands of United States dollars)			*Posts*		
Object of expenditure	*2006-2007 revised appropriation*	*Additional requirements*	*Total*	*2006-2007 revised appropriation*	*Change*	*Total*
Posts	138 932.2	—	138 932.2	748	—	748
Other staff costs	6 195.9	136.2	6 332.1	—	—	—
Travel of representatives	715.5	—	715.5	—	—	—
Travel of staff	1 003.0	—	1 003.0	—	—	—
Contractual services	17 258.3	54.5	17 312.8	—	—	—
General operating expenses	8 792.3	—	8 792.3	—	—	—
Hospitality	141.8	—	141.8	—	—	—
Supplies and materials	2 800.4	—	2 800.4	—	—	—
Furniture and equipment	2 571.7	—	2 571.7	—	—	—
Grants and contributions	440.7	—	440.7	—	—	—
Other	—	—	—	—	—	—
Total	**178 851.8**	**190.7**	**179 042.5**	**748**	—	**748**

Table 16
Requirements for the biennium 2008-2009 by component and source of funds

	Resources (thousands of United States dollars)					
Component	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
(1) *Regular budget*						
A. Executive direction and management	3 233.8		—	3 233.8	181.5	3 415.3
B. Programme of work	—	—	—	—	—	—
Subprogramme 1. Strategic communication services	67 520.0	(139.5)	936.6	68 317.1	3 999.9	72 317.0
Subprogramme 2. News services	62 956.5	(533.1)	420.2	62 843.6	3 681.4	66 525.0
Subprogramme 3. Outreach and knowledge-sharing services	37 641.9	(299.1)	—	37 342.8	2 180.3	39 523.1
Special conferences	378.5	431.4	—	809.9	52.8	862.7
C. Programme support	7 121.1	1 037.5	—	8 158.6	509.8	8 668.4
Subtotal	**178 851.8**	**497.2**	**1 356.8**	**180 705.8**	**10 605.7**	**191 311.5**
(2) *Extrabudgetary*	6 616.2	436.3	—	7 052.5	—	7 052.5
Total (1) and (2)	**185 468.0**	**933.5**	**1 356.8**	**187 758.3**	**10 605.7**	**198 364.0**

Table 17
Requirements for the biennium 2008-2009 by object of expenditure

	Resources (thousands of United States dollars)					
Object of expenditure	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	138 932.2	544.8	—	139 477.0	8 012.6	147 489.6
Other staff costs	6 195.9	(544.9)	503.1	6 154.1	367.6	6 521.7
Consultants and experts	—	—	61.5	61.5	4	65.5
Travel of representatives	715.5	40.7	—	756.2	49.2	805.4
Travel of staff	1 003.0	36.3	128	1 167.3	75.8	1 243.1
Contractual services	17 258.3	(34.3)	408.2	17 632.2	1 121.1	18 753.3
General operating expenses	8 792.3	1 324.7	225.6	10 342.6	655.4	10 998.0
Hospitality	141.8	(14)	—	127.8	8.2	136.0
Supplies and materials	2 800.4	(752)	—	2 048.4	130.7	2 179.1
Furniture and equipment	2 571.7	(427.6)	30.4	2 174.5	132.4	2 306.9

Object of expenditure	Resources (thousands of United States dollars) 2006-2007 revised appropriation	Proposed programme budget, 2008-2009 (A/62/6)	Change	Total before recosting	Recosting	2008-2009 estimate
Grants and contributions	440.7	323.5	—	764.2	48.7	812.9
Total	**178 851.8**	**497.2**	**1 356.8**	**180 705.8**	**10 605.7**	**191 311.5**

Table 18
Post requirements for the biennium 2008-2009

Category	Proposed programme budget, 2008-2009	Additional requirements	Total
Professional and above			
USG/DSG	1	—	1
D-2	4	—	4
D-1	20	—	20
P-5	37	—	37
P-4/3	163	—	163
P-2/1	60	—	60
Subtotal	**285**	**—**	**285**
General Service			
Principal level	9	—	9
Other level	231	—	231
Subtotal	**240**	**—**	**240**
Other			
Local level	184	—	184
National Officer	39	—	39
Subtotal	**223**	**—**	**223**
Total	**748**	**—**	**748**

34. In response to the request of the Human Rights Council in its decision 3/104, the ways and means of providing support to the Council under section 27, Public information, of the programme budget would consist of: (a) press, radio, television and photographic coverage, which falls under subprogramme 1 of programme 23; and (b) webcast transmission on a regular basis of all regular and special sessions of the Human Rights Council, which falls under subprogramme 2 of programme 23.

Additional resource requirements, 2006-2007: $190,700

Additional resource requirements, 2008-2009: $1, 356,800

1. Press, radio, television and photographic coverage

35. As indicated in paragraph 9 above, it is expected that an additional 10 weeks of meetings will be required by the Human Rights Council, for a total of 20 weeks

of meetings per year. As indicated above, 3 of the 20 weeks would be devoted to organizational matters which do not require the regular press, radio, television and photographic coverage provided by the Department of Public Information. It is therefore projected that 17 weeks of meetings per year would require regular coverage to be provided by the Department through its Information Service at Geneva. The existing provisions, which were formulated in respect of the Commission on Human Rights and the Sub-Commission on the Promotion and Protection of Human Rights, represent 9 weeks per year for the Press Section and 6 weeks per year for the Radio and Television Section, and have been fully utilized by the coverage of the Human Rights Council meetings. The total additional requirement under section 27 for press, radio, television and photographic coverage amounts to $190,700 for the biennium 2006-2007 and $381,400 for the biennium 2008-2009, as explained below.

36. The implications for the programme budget for the biennium 2006-2007 under subprogramme 1, Strategic communications services, United Nations Information Service at Geneva, include:

(a) An increase in general temporary assistance resources for six temporary press officers (three in English, three in French) for press coverage, two documents clerks for 8 weeks, and three radio/television producers and one production assistant for 11 weeks ($136,200) during the remainder of 2007;

(b) Additional contractual services, for the period from July to end-December 2007, of one photographer for 8 weeks, one additional radio engineer, and one news cameraman (to film press conferences, panel discussions, round-table meetings and other news events with portable mobile cameras for the production of news stories, as opposed to the cameraman who films conference proceedings in their entirety using fixed cameras for webcast purposes) for 11 weeks ($54,500).

37. Similarly, the requirements in addition to the proposals contained in the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 27)) under subprogramme 1, Strategic communications services, United Nations Information Service at Geneva, relate to:

(a) An increase in general temporary assistance resources for press officers and documents clerks for 16 weeks, and radio/television producers and one production assistant for 22 weeks ($272,400);

(b) Contractual services for one photographer, one additional radio engineer, and one news cameraman (to film press conferences, panel discussions, round-table meetings and other news events with portable mobile cameras for the production of news stories), the same requirements as outlined in paragraph 36 (b) above ($109,000).

38. It is proposed to absorb the additional requirements of $190,700 proposed for the biennium 2006-2007 within the resources available under section 27, Public information, which will be reported in the context of the second performance report for the biennium 2006-2007. The requirements estimated above do not take into account the decisions to be taken by the Human Rights Council in relation to paragraph 6 of General Assembly resolution 60/251, by which the Assembly decided that the Council should carry out a comprehensive review of all mandates, mechanisms, functions and responsibilities of the Commission on Human Rights and that the Council should complete that review within one year after the holding

of its first session. Any programme budget implications arising from decisions of the Council will be submitted to the General Assembly for its consideration at its sixty-second session.

2. United Nations webcast (UN Webcast)

39. The United Nations webcast (UN Webcast), established in 2001 in the Department of Public Information, has proven to be a cost-effective communication tool with a global outreach. It broadcasts daily, live and on demand over the Internet United Nations meetings, such as those of the Security Council, the General Assembly and the Economic and Social Council, and press briefings, conferences and events from United Nations Headquarters, as well as major United Nations conferences held at other locations. It provides to a global audience access in real time to, and a visual record of, United Nations deliberations, thereby increasing awareness and understanding of the work of the Organization as well as the position of individual Member States on various issues. It thereby promotes the Organization's core values of transparency and objectivity. In 2006, UN Webcast provided live and on-demand coverage of more than 2,000 events. During the same year, over 8.3 million webcast videos, live and archived, were viewed by users from over 194 countries and territories.

40. UN Webcast currently operates from United Nations Headquarters. The webcast facilities at Headquarters are equipped to provide live webcast coverage of four simultaneous events in English and/or the language of the speaker. United Nations Television (UNTV) cameras installed in conference rooms provide the live video source for the webcast. During the past few years, UN Webcast has experienced an increase in requests for webcasting of United Nations meetings and events held not only at Headquarters but also at offices away from Headquarters, as well as in the countries hosting United Nations conferences.

(a) Webcasting of sessions of the Human Rights Council in the biennium 2006-2007

(i) Experience in the biennium 2006-2007

41. At the request of the Human Rights Council, UN Webcast, in coordination with the United Nations Information Service at Geneva, provided live and on-demand webcast coverage of the three regular sessions and fourth special session of the Council, held in Geneva during 2006. As no provision was made in the programme budget for the biennium 2006-2007, the costs of webcasting the Council's sessions were met through a combination of the existing resources of OHCHR, the Division of Administration, the United Nations Office at Geneva and the Department of Public Information, and a voluntary contribution. It is envisioned that extrabudgetary contributions from interested Governments will provide the necessary resources for the continuation of webcasting of the Council's sessions until the end of 2007.

42. Despite the increase in requests for webcasting of United Nations meetings at offices away from Headquarters, there is currently no webcast capacity at duty stations other than New York. The Council meets in large conference rooms in the Palais des Nations, which are not currently equipped for central television coverage. The source of video for webcasting requires the use of cameras capable of capturing speakers at a great distance, none of which are currently installed. The broadcast

(television and webcast) coverage of all sessions of the Council in 2006 was made possible through the rental of cameras and related television equipment.

43. UN Webcast covered the first session of the Council in June 2006 by deploying to Geneva four webcast staff from Headquarters. Subsequent sessions required the presence of two webcast staff from Headquarters, who could manage the complex operation (live and on-demand broadcasting, video editing, website development and database programming, system maintenance etc.) and who have authorized access to the Web and streaming media servers and databases located at Headquarters. They were assisted by three local staff members at Geneva. A temporary webcast facility was set up at the Palais, in an area provided by the United Nations Information Service at Geneva, in very close proximity to UNTV studios. The webcast team had brought from Headquarters the necessary webcast software and hardware for live and on-demand coverage, and installed them on existing computers. The Information and Communication Technology Service at the United Nations Office at Geneva provided Internet connectivity and network support and UNTV installed the temporary video and audio cabling.

(ii) Development of the website for the Human Rights Council webcast

44. The UN Webcast team designed and developed the official website for the Human Rights Council webcast (http://www.un.org/webcast/unhrc) which broadcasts live and on-demand coverage of the Council's sessions. During the period from 19 June to 31 December 2006 the website received over 450,000 hits from more than 175 countries. At present, 2,759 video clips (of sessions, indexed by speaker), a total of 192 hours of video, are accessible through the website (for a breakdown of webcast production by Council session, see table 19). The website and webcast videos reside permanently on the Web and streaming media servers at United Nations Headquarters.

Table 19
Human Rights Council: webcast production per session, 2006

Session	*Video clips*	*Hours of video*
First session, 19-30 June 2006	291	30
Second session, 18 September-6 October 2006 Second session (resumed), 27-29 November 2006	1 411	90
Third session, 29 November-8 December 2006	884	60
Fourth special session, 12 and 13 December 2006	173	12
Total	**2 759**	**192**

(iii) Future requirements for webcasting the meetings of the Human Rights Council

45. Webcasting of the meetings of the Human Rights Council involves the live streaming of the conference proceedings over the Internet, and the immediate session/speaker-by-speaker archiving of videos. It requires cabling for live video and audio signal acquisition from the cameras and audio system located in the conference room, an infrastructure of Web and streaming media servers for archiving of videos, a global distribution system for live delivery of streaming video, encoders with video capture cards, video encoding and editing software,

computers, Internet connectivity, and staff experienced in webcast production, editing, and website programming and development.

46. The request by the Human Rights Council for the continuation of webcasting can be met in two ways: continuation of the temporary capacity through a combination of rentals and support from Headquarters, or a permanent capacity. Both options are presented but it is suggested that, based on continuing experience and changing technology, a permanent capacity could be considered as a possible cost-effective solution, effective in the biennium 2010-2011:

(a) Option 1, permanent capacity:

(i) *Video signal acquisition for a dual purpose: broadcast television and webcast*. Purchase, installation and cabling of cameras (robotic or manual). Upgrading of the television master control and studio facility. Creation of new, long-term position(s) for television personnel, combined with hiring the services of external television personnel as in the case at Headquarters.

Webcast operation. investment in webcast infrastructure at the Palais des Nations, together with expansion of the webcast delivery system at Headquarters and the creation of new, long-term positions for webcast personnel at Geneva;

(ii) *Video signal acquisition for a single purpose: webcast only*. Purchase, installation and cabling (video and audio) of several robotic web cameras (a lower video quality than broadcast television) and ancillary equipment, including video and audio switchers. The cameras would be permanently installed in key areas in the main conference room for purely webcast use and not for broadcast television.

Webcast operation. investment in webcast infrastructure at the Palais des Nations, together with expansion of the webcast delivery system at Headquarters and the creation of new, long-term positions for webcast personnel at Geneva;

(b) Option 2, continuation of temporary capacity:

Video signal acquisition for dual purpose. broadcast television and webcast. Rental of cameras, television equipment and the services of external television personnel for every session, including special sessions.

Webcast operation (two possible options):

(i) Rental of complete webcast services (infrastructure, personnel) from local commercial companies;

(ii) Use of UN Webcast infrastructure and temporary loan of personnel, in combination with assistance provided by the United Nations Information Service at Geneva and the Information and Communication Technology Service of the Division of Administration, United Nations Office at Geneva, in regard to facilities, and the hiring of some temporary local personnel.

47. The option presented in paragraph 46 (a) (i) above, relating to a permanent capacity at the Palais des Nations to serve both the webcast and television audience, is expected to be the most practical and cost-effective in the long term. This is based on the assumption that there is expansion of the webcast delivery system at

Headquarters. However, the implementation of that option should be delayed possibly until the biennium 2010-2011 owing to the current evolution in the television broadcast industry, which mandates changes beginning in 2009, particularly the advent of high-definition television and prospects for continued change and lower costs.

48. The option relating to a permanent capacity for webcast only (para. 46 (a) (ii)) would only be considered as the most cost-effective if there were no interest from television stations in broadcasting the Human Rights Council or in carrying news reports on its work.

49. It is proposed that a study be undertaken during the course of 2008 to determine the exact television requirements for Geneva and accurate costing for a permanent solution that would include high-definition cameras and systems (robotic and manual), and that the requirements be considered in the context of the proposed programme budget for the biennium 2010-2011.

50. While estimates provided by commercial companies in Geneva for rental of complete webcast services (para. 46 (b) (i) above) showed the initial production cost to be similar to that of UN Webcast, the main drawback is that the archived data (videos and other information on the sessions) would not remain accessible to the public for a long period of time without considerable long-term maintenance expenses. There is also the risk of permanent loss of the historical data should the commercial company not remain in business. Finally, in line with the general policy on United Nations Internet publishing (administrative instruction ST/AI/2001/5, para. 3.6), links from United Nations websites to external websites should be avoided.

51. In the interim, for the biennium 2008-2009, the option of continuation of temporary capacity for webcast operation (para. 46 (b) (ii)) is the recommended approach given current industry conditions and prices. It is expected that equipment rental will be a cost-effective temporary solution. The advantage of using the existing UN Webcast is that it has an established webcast infrastructure with access to streaming media servers and the archived data would at all times remain under United Nations control, be hosted permanently on United Nations servers and always be available through the United Nations websites. To accommodate the expanded traffic, an expansion of the webcast delivery system at Headquarters would need to be undertaken. For network and data security reasons, only authorized staff in the United Nations webcast team (at Headquarters and in the United Nations Information Service at Geneva) are allowed remote access to the Headquarters Web and streaming media servers and network, including access to the live global distribution system. UN Webcast has proven experience and reliability in providing live and on-demand coverage of large-scale events.

52. The continuation of the temporary capacity using the UN Webcast infrastructure would involve a Webcast Producer and Webcast Officer, both stationed in the News and Media Division at Headquarters, who would travel to Geneva to cover the Human Rights Council. The study to determine the permanent capacity parameters, combined with option proposed in paragraph 46 (b) (ii), for 17 weeks of meetings per year (regular and special sessions and universal periodic review meetings), or a total of 34 weeks for the biennium, would entail additional requirements under section 27 for webcasting, amounting to $975,400 for the 2008-2009 biennium, comprising:

(a) An amount of $555,200 for the United Nations Information Service at Geneva to cover: (i) contractual services for the hiring of three cameramen to film conference proceedings in their entirety, using fixed cameras ($299,200); (ii) general operating expenses of $225,600 for the rental of cameras, television equipment, including lenses and tripods, and data processing and office automation; and (iii) $30,400 for the acquisition of furniture and equipment, including office furniture, computers and printers for the webcast studio, software licences, video capture cards, and miscellaneous equipment;

(b) An amount of $420,200 for the News and Media Division at Headquarters to cover: (i) other staff costs of $230,700 for general temporary assistance to handle the regular workload of the Webcast Producer and Webcast Officer who are covering the meetings of the Human Rights Council; (ii) consultants to conduct early in 2008 a study relating to permanent capacity, which will consider the existing infrastructure at Headquarters and at Geneva, demands and developments in the industry; and (iii) $128,000 for the travel of the Webcast Producer and Webcast Officer from New York to Geneva (approx. 10 trips).

53. No modification is required to the programme of work under section 27 of the approved programme budget for the biennium 2006-2007 and the proposed programme budget for the biennium 2008-2009.

Section 28 E
Administration, Geneva

Table 20
Requirements for the biennium 2006-2007 by object of expenditure

	Resources (thousands of United States dollars)			*Posts*		
Object of expenditure	*2006-2007 revised appropriation*	*Additional requirements*	*Total*	*2006-2007 revised appropriation*	*Additional requirements*	*Total*
Posts	65 318.3	—	65 318.3	301	—	301
Other staff costs	2 799.8	204.5	3 004.3	—	—	—
Travel of staff	91.5	—	91.5	—	—	—
Contractual services	4 526.5	70.1	4 596.6	—	—	—
General operating expenses	26 089.5	—	26 089.5	—	—	—
Hospitality	2.7	—	2.7	—	—	—
Supplies and materials	1 939.4	—	1 939.4	—	—	—
Furniture and equipment	3 294.4	17.0	3 311.4	—	—	—
Grants and contributions	3 130.7	—	3 130.7	—	—	—
Total	**107 192.8**	**291.6**	**107 484.4**	**301**	**—**	**301**

Table 21
Requirements for the biennium 2008-2009 by component and source of funds

Component	*Resources (thousands of United States dollars)*					
	2006-2007 revised appropriation	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
(1) *Regular budget*						
A. Executive direction and management	1 730.9	(81.5)	—	1 649.4	64.0	1 713.4
B. Programme of work	—	—	—	—	—	—
Subprogramme 1. Programme planning, budget and accounts	7 721.2	173.2	—	7 894.4	299.5	8 193.9
Subprogramme 2. Human resources management	15 040.4	(56.8)	—	14 983.6	546.5	15 530.1
Subprogramme 3. Support services	82 700.3	151.2	952.1	83 803.6	2 595.4	86 399.0
Subtotal	**107 192.8**	**186.1**	**952.1**	**108 331.0**	**3 505.4**	**111 836.4**
(2) *Extrabudgetary*	23 859.1	3 410.3	—	27 269.4	—	27 269.4
Total (1) and (2)	**131 051.9**	**3 596.4**	**952.1**	**135 600.4**	**3 505.4**	**139 105.8**

Table 22
Requirements for the biennium 2008-2009 by object of expenditure

	Resources (thousands of United States dollars)					
	2006-2007 revised appropriation	*Proposed programme budget, 2008-2009 (A/62/6)*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
Posts	65 318.3	(154.2)	—	65 164.1	2 212.6	67 376.7
Other staff costs	2 799.8	43.1	397.8	3 240.7	91.2	3 331.9
Consultants and experts	—	—	—	—	—	—
Travel of staff	91.5	—	—	91.5	6.1	97.6
Contractual services	4 526.5	(169.9)	140.1	4 496.7	199.6	4 696.3
General operating expenses	26 089.5	1 989.1	339.8	28 418.4	801.1	29 219.5
Hospitality	2.7	—	—	2.7	—	2.7
Supplies and materials	1 939.4	(351.2)	4	1 592.2	44.6	1 636.8
Furniture and equipment	3 294.4	(1 170.8)	70.4	2 194.0	61.9	2 255.9
Grants and contributions	3 130.7	—	—	3 130.7	88.3	3 219.0
Total	**107 192.8**	**186.1**	**952.1**	**108 331.0**	**3 505.4**	**111 836.4**

Subprogramme 4
Support services

Additional resource requirements, 2006-2007: $291,600

Additional resource requirements, 2008-2009: $952,100

54. The proposals for Administration, Geneva, are based on the workload projections for 2007, 2008 and 2009, done in consultation with the Conference Services Division and OHCHR. Additional requirements would arise in respect of contractual services, temporary assistance for meetings and general operating expenses, as reflected in tables 20 and 22. The proposal is based on the provision of an additional 10 weeks of meetings per year for servicing the Council. The total additional requirements for servicing the Human Rights Council is estimated in the amount of $291,600 for the biennium 2006-2007 and $952,100 for the biennium 2008-2009, as shown in table 23 and in paragraphs 55 and 57 below.

Table 23
Additional requirements for section 28E for the bienniums 2006-2007 and 2008-2009

Requirement	*2006-2007 additional requirements*	*2008-2009 additional requirements*
Contractual services for sound technicians to provide services to meeting rooms	33.8	67.6
Temporary assistance for meetings to provide: (a) security services for all meetings including those of the high-level segment; (b) messenger services, such as document copying, distribution of documentation and provision of assistance to delegates; (c) information technology assistant to ensure Internet connectivity and provide network support	204.5	397.8
Purchase of a voting machine to service the needs of the Human Rights Council	17.0	—
Contractual services for support technicians to operate voting machine system	36.3	72.5
Common support costs		414.2
Total	**291.6**	**952.1**

55. The total additional requirements for servicing the Human Rights Council are estimated in the amount of $291,600 for the biennium 2006-2007, as follows:

(a) Contractual services for sound technicians to provide the necessary services to the meeting rooms and delegates ($33,800);

(b) Temporary assistance for meetings ($198,900) to provide: (a) security services for all meetings, including those of the high-level segment. There is currently a provision for temporary assistance for 6 weeks per year related to the Commission for Human Rights and it is proposed to supplement this to ensure adequate security coverage, including security screening at entrance points and security services for meeting rooms, for 20 weeks per year for regular meetings and 16 days per year for meetings of the high-level segment ($179,400); (b) to provide

messenger services, such as document copying, distribution of documentation and provision of assistance to delegates. There is currently a provision for temporary assistance for 6 weeks per year related to the Commission for Human Rights and it is proposed to supplement this with two messengers to ensure services for the 20 weeks per year for regular meetings ($19,500); and (c) an information technology assistant to ensure Internet connectivity and provide network support ($5,600);

(c) Purchase of a voting machine to service the needs of the Human Rights Council ($17,000);

(d) Contractual services for support technicians to operate and solve any technical issues with the voting machine system during the sessions, and the annual maintenance fee for the system. The voting machine has previously been rented by OHCHR but, given the extra number of meetings per year for the Human Rights Council, it is considered more cost-effective to purchase and maintain a machine. The annual rent for 20 weeks of meetings per year would be approximately $14,000 and, after approximately two-and-a-half years, the rental amount ($36,300) would exceed the purchase price.

56. The current provision in the programme budget for the biennium 2006-2007 for support to the Human Rights Council under Administration, Geneva, consists of support for 6 weeks of meetings. Upon the establishment of the Human Rights Council by the General Assembly in resolution 60/251, an additional 4 weeks of meetings per year was approved over the number provided to its predecessor. However, with respect to the anticipated related additional resource requirements of $60,100, the Assembly was informed that they would be reported in the context of the second performance report for the biennium 2006-2007. Owing to the estimated significant increase in the number of meetings of the Human Rights Council by 10 weeks per year, or a doubling of the current number for which provision has been made, it is not longer possible to support the Council for 20 weeks of meetings per year and the additional meetings of the high-level segment held prior to its sessions. For the biennium 2006-2007, however, it is proposed to meet the additional requirements of $291,600 from within available resources and to report actual expenditure in the context of the second performance report for the biennium 2006-2007.

57. Total additional requirements for the biennium 2008-2009 for servicing the Human Rights Council are estimated at $952,100, as follows:

(a) Contractual services for sound technicians to provide the necessary services to the meeting rooms and delegates ($67,600);

(b) Temporary assistance for meetings ($397,800) to provide: (a) security services for all meetings, including those of the high-level segment ($346,500); (b) messenger services, such as document copying, distribution of documentation and provision of assistance to delegates ($40,100); and (c) temporary assistance to provide an information technology assistant to ensure Internet connectivity and provide network support ($11,200);

(c) Contractual services for support technicians to operate and solve any technical issues with the voting machine system during the sessions and the annual maintenance fee for the system ($72,500);

(d) Common support costs ($414,200), such as general operating expenses, supplies, communications and furniture and equipment for the proposed net 15 new posts proposed for the biennium 2008-2009 under section 2, General Assembly and Economic and Social Council affairs and conference management (10) and under section 23, Human rights (5) to be supported by the United Nations Office at Geneva.

58. No modification to the programme of work under section 28E for the biennium 2006-2007 and for the biennium 2008-2009 would be required.

Section 35
Staff assessment

Income section 1

59. Additional requirements for staff assessment in the amount of $77,100, relating to the additional requirements for temporary assistance for meetings and general temporary assistance in the biennium 2006-2007, would be offset by a corresponding amount under income section 1, Income from staff assessment.

60. For the biennium 2008-2009, requirements amounting to $376,900 under section 35, Staff assessment, would be offset by a corresponding amount under income section 1.

III. Unforeseen and extraordinary expenses arising from the implementation of decisions of the Human Rights Council

61. Since the establishment of the Human Rights Council as a subsidiary organ by the General Assembly in its resolution 60/251, OHCHR has been mandated to undertake no fewer than four special missions which required, inter alia, fact-finding missions and special commissions, as well as the necessary support from the secretariat, for which provisions were not included in the programme budget for the biennium 2006-2007, or included in the biennial plan for activities of OHCHR funded from extrabudgetary resources.

62. The Human Rights Council in 2006 mandated the following unforeseen activities: (a) by resolution S-2/1, it established the Commission of Inquiry on Lebanon; (b) by resolution S-3/1, on human rights violations in the Occupied Palestinian Territory, it decided to dispatch a high-level fact-finding mission to the Middle East; and (c) most recently, by decision S-4/101, on the situation of human rights in Darfur, it decided to dispatch a high-level mission to Darfur. The Council was advised that these three operations would be met from within approved resources under section 23, Human rights, of the programme budget for the biennium 2006-2007.

63. As can be noted from table 24, unforeseen expenses for missions of inquiry in the area of human rights under the regular budget have amounted to more than $2,000,000 in the bienniums 2004-2005 and 2006-2007. Given that the nature of human rights activities require that they be dealt with on an urgent and timely basis, it would not be appropriate to rely on extrabudgetary resources to finance such

activities. Accordingly, it is proposed that a new mechanism be made available to the Secretary-General to access resources in a timely manner under the programme budget. This would provide immediate funding for activities mandated by the Human Rights Council and would be authorized at the discretion of the Secretary-General for unforeseen and extraordinary expenses that require immediate, focused action.

Table 24
Unforeseen and extraordinary expenses for human rights activities during the bienniums 2004-2005 and 2006-2007

Activity	*Expenditure*
Inquiry mission for Côte d'Ivoire	678 223.0
Commission of Inquiry on Darfur	1 747 650.0
Commission of Experts on Timor-Leste	48 805.0
Total, 2004-2005	**2 474 678.0**
Independent Special Commission of Inquiry for Timor-Leste	963 763.0
High-level Commission of Inquiry on Lebanon	571 647.0
High-level mission concerning the situation of human rights in Darfur	216 294.0
Total, 2006-23 April 2007	**1 751 704.0**
Situation of human rights in Darfur	261 600.0
Human rights situation in the occupied Palestinian territory: follow-up to Human Rights Council resolutions S-1/1 and S-3/1	157 800.0
Total approved by the Human Rights Council at its fourth session in 2007 (in the process of implementation)	**419 400.0**
Total expected cost to date for 2006-2007	**2 171 104.0**

64. Although it cannot be foreseen where and how often violations of human rights will occur, based on expenditure performance, to the extent practicable, it has been possible to accommodate new requirements within the level of resources approved for the programme budget under section 23, Human rights. However, this approach is not sustainable on an ongoing basis. Accordingly, in response to the request made by the Human Rights Council in its decision 3/104, it is proposed that the General Assembly consider access to a provision in the amount of $2,000,000 to be managed in accordance with procedures under unforeseen and extraordinary expenses, which the Secretary-General certifies is to provide the necessary flexibility and alacrity in respect of urgent requirements in the area of human rights.

65. It is estimated that the provision of $2,000,000 would finance the deployment of approximately four special missions mandated by the Council in the course of a biennium. This figure is based on experience in the current biennium and reflects the inclusion of a robust security element required to ensure the security and safety of the personnel deployed pursuant to mandates of the Human Rights Council. The Secretary-General would be authorized, subject to the Financial Regulations and Rules of the United Nations, to enter into commitments not to exceed $2,000,000 in

any biennium to meet unforeseen and extraordinary expenses arising from human rights measures. Such expenses would be reported in the performance reports, consistent with the practice for other commitments entered into under the biennial resolution on unforeseen and extraordinary expenses.

IV. Conclusions and recommendations

66. The total overall additional requirements under the regular budget arising from activities in implementation of Human Rights Council decision 3/104 would amount to $4,351,500 for the biennium 2006-2007, of which $77,100 relates to staff assessment to be offset by the same amount under income from staff assessment, and $3,705,500 for the biennium 2008-2009, of which $376,900 relates to staff assessment to be offset by the same amount under income from staff assessment.

67. The additional requirements amounting to $4,351,500 are estimated for the programme budget for the biennium 2006-2007 as follows: (a) section 2, General Assembly and Economic and Social Council affairs and conference management, $3,792,100 for the meetings of the Human Rights Council in 2007; (b) section 27, Public information, $190,700; (c) section 28E Administration, Geneva, $291,600; and (d) $77,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment. However, as indicated in table 25, it is proposed that, to the extent possible, these additional requirements be met from within the approved resources available under the programme budget for the biennium 2006-2007 and reported in the context of the second performance report for the biennium 2006-2007.

Table 25
Estimated additional requirements for the biennium 2006-2007

		Resources (thousands of United States dollars)		
Programme budget section		*Additional requirements*	*To be accommodated from existing appropriation*	*Net additional requirements*
2.	General Assembly and Economic and Social Council affairs and conference management	3 792.1	(3 792.1)	—
23.	Human rights	—	—	—
27.	Public information	190.7	(190.7)	—
28E.	Administration, Geneva	291.6	(291.6)	—
35.	Staff assessment	77.1	(77.1)	—
	Total	**4 351.5**	**(4 351.5)**	—

68. The overall impact of the proposals on the proposed programme budget for the biennium 2008-2009, as indicated in table 26, amounts to a net additional requirement of $3,705,500, reflecting: (a) a net zero growth under section 2, General Assembly and Economic and Social Council affairs and conference management; (b) an increase of $1,019,700 under section 23, Human rights; (c) an increase of $1,356,800 under section 27, Public information; (d) an increase of $952,100 under

section 28E, Administration, Geneva; and (e) an increase of $376,900 under section 35, Staff assessment, offset by an equivalent amount under income section 1, Income from staff assessment.

Table 26
Estimated additional requirements for the biennium 2008-2009

	Resources (thousands of United States dollars)					
Programme budget section	*2006-2007 revised appropriation*	*Proposed programme budget, 2008-2009 (A/62/6) resource growth*	*Change*	*Total before recosting*	*Recosting*	*2008-2009 estimate*
2. General Assembly and Economic and Social Council affairs and conference management	602 512.5	(12 453.5)	—	590 059.0	30 863.6	620 922.6
23. Human rights	90 554.0	17 143.2	1 019.7	108 716.9	5 191.0	113 907.9
27. Public information	178 851.8	497.2	1 356.8	180 705.8	10 605.7	191 311.5
28E. Administration, Geneva	107 192.8	186.1	952.1	108 331.0	3 505.4	111 836.4
35. Staff assessment	436 347.5	6 438.3	376.9	443 162.7	19 034.6	462 197.3
Total	**1 415 458.6**	**11 811.3**	**3 705.5**	**1 430 975.4**	**69 200.3**	**1 500 175.7**

69. The level of resources proposed includes a net increase of 20 posts to be established in the biennium 2008-2009, reflecting the requirements of (a) a net addition of 15 posts for section 2, General Assembly and Economic and Social Council affairs and conference management and (b) an addition of 5 posts for subprogramme 2, Supporting human rights bodies and organs of section 23, Human rights.

70. **The General Assembly is requested to:**

(a) **Approve the additional requirements for the biennium 2006-2007 estimated at $4,274,400 under section 2, General Assembly and Economic and Social Council affairs and conference management ($3,792,100), section 27, Public information ($190,700) and section 28E, Administration, Geneva ($291,600), which would be met from within the approved resources available under the programme budget for the biennium 2006-2007 to the extent possible and reported in the context of the second performance report for the biennium 2006-2007;**

(b) **Approve the additional requirements for the biennium 2006-2007 estimated at $77,100 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, which would be met from within the approved resources available under the programme budget for the biennium 2006-2007 to the extent possible and reported in the context of the second performance report for the biennium 2006-2007;**

(c) **Approve the additional resource requirements for the biennium 2008-2009 amounting to $3,328,600 as a charge against the contingency fund for the biennium 2008-2009, as follows:**

(i) **A net zero growth under section 2, General Assembly and Economic and Social Council Affairs, as reflected in table 8 of the present report;**

(ii) **An increase of $1,019,700 under section 23, Human rights;**

(iii) **An increase of $1,356,800 under section 27, Public information;**

(iv) **An increase of $952,100 under section 28E, Administration, Geneva;**

(d) **Approve the additional resource requirements for the biennium 2008-2009 amounting to $376,900 under section 35, Staff assessment, as a charge against the contingency fund for the biennium 2008-2009, to be offset by an equivalent amount under income section 1, Income from staff assessment;**

(e) **Approve the inclusion in the biennial resolution on unforeseen and extraordinary expenses of a new paragraph 1 (d), reading as follows: "Such commitments not exceeding a total of 2 million dollars in the biennium as the Secretary-General certifies are required for human rights measures".**

Annex I

Human Rights Council: meetings in 2006

	Number of meetings
A. Regular sessions	
First session, 19 to 30 June 2006	20
Additional meetings for the first session	6
Second session, 18 September to 6 October 2006	30
Additional meeting (at lunch time) for the second session	2
Second resumed session, 27 to 29 November 2006	4
Third session, 29 November to 8 December 2006	16
Subtotal	**78**
B. Special sessions	
First session, 5 p.m., 6 July 2006	2
Second session, 11 August 2006	2
Additional meeting (at lunch time) for the second session	1
Third session, 15 November 2006	2
Fourth session, 12 and 13 December 2006	4
Subtotal	**11**
Total	**89**
89 meetings = 44.5 days (8.9 weeks)	

Annex II

Human Rights Council: schedule of meetings, 2007

Meetings completed		*Meetings for which dates are known*		*Projected meetings (dates to be determined)*	
	Number of meetings		*Number of meetings*		*Number of meetings*
Fourth session, 12 to 30 March 2007	30	Fifth session, 11 to 18 June 2007	12	Intersessional meetings	32
Preparatory meetings for the fourth session	2	Intersessional meetings, 19 to 22 June 2007	8	Special session	20
Additional meetings for the fourth session	3	Organizational and information meetings, 7 to 11 May 2007	10	Intersessional meetings of an organizational nature	15
Total	**35**			**Total**	**67**
		Organizational meetings, 18 May (morning) 2007	1		
		Organizational meetings, 24 and 25 May 2007	4		
		Sixth session, 10 to 28 September 2007	30		
		Seventh session, 26 November to 14 December 2007	30		
		Total	**95**		
35 meetings = 17.5 days (3.5 weeks)		**95 meetings = 47.5 days (9.5 weeks)**		**67 meetings = 33.5 days (6.7 weeks)**	
				Estimate for 2007 = 19.7 weeks	

Annex III

Human Rights Council: meetings projected for the biennium 2008-2009

A. Projected meetings, 2008

Meetings for which dates are to be determined	*Number of meetings*	*Meetings for which period and dates are to be determined*	*Number of meetings*
Eighth session, March/April (3 weeks)	30	Intersessional meetings (4 weeks)	40
Ninth session, June (3 weeks)	30	Special session (2 weeks)	20
Tenth session, September (2 weeks)	20	Intersessional meetings of an organizational nature (3 weeks)	30
Eleventh session, November-December (3 weeks)	30		
Total	**110**	**Total**	**90**
	110 meetings = 55 days (11 weeks)		**90 meetings = 45 days (9 weeks)**

B. Projected meetings, 2009

Meetings for which dates are to be determined	*Number of meetings*	*Meetings for which period and dates are to be determined*	*Number of meetings*
Twelfth session, March/April (3 weeks)	30	Intersessional meetings (4 weeks)	40
Thirteenth session, June (3 weeks)	30	Special session (2 weeks)	20
Fourteenth session, September (2 weeks)	20	Intersessional meetings of an organizational nature (3 weeks)	30
Fifteenth session, November-December (3 weeks)	30		
Total	**110**	**Total**	**90**
	110 meetings = 55 days (11 weeks)		**90 meetings = 45 days (9 weeks)**

Projected meetings, 2008-2009	
Total meetings	**400**
Total days	**200**
Total weeks	**40**